Manitoba Civil Service Commission

Supplementary Information for Legislative Review

2004-2005 Departmental Expenditure Estimates

Manitoba

104-05185/

MANITOBA CIVIL SERVICE COMMISSION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

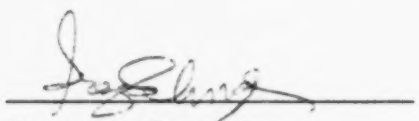
2004 - 2005 EXPENDITURE ESTIMATES

PREFACE

The purpose of this document is to provide background about the Civil Service Commission to complement the information contained in the Printed Estimates. I hope this additional information will assist Members of the Legislature with the Estimates Review.

The contents of this Supplement are organized into four parts. Part 1 provides a Departmental Overview: organization, statutory responsibilities, expenditures and staff year summaries for the 2004/2005 fiscal year. Part 2 provides detailed financial information for each of the areas. Part 3 provides historical information consisting of a five-year expenditure and staff summary by appropriation for the years ending March 31, 2001 to March 31, 2005. Part 4 provides detailed financial information for the Special Operating Agency - Organization & Staff Development. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist Members of the Legislature in the review of the Printed Estimates. I hope it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Greg Selinger
Minister Responsible For
The Civil Service Act

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PART I

DEPARTMENTAL OVERVIEW

MANITOBA CIVIL SERVICE COMMISSION

MINISTER

Honourable Greg Selinger

CIVIL SERVICE COMMISSIONER

Shirley L. Strutt

HISTORICAL BACKGROUND

The Commission is currently made up of three main operating areas comprised of specialized program areas and a separate executive office which performs managerial functions and provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of The Civil Service Act.

The Organization & Staff Development Branch has been operating as a Special Operating Agency since the 1994/95 fiscal year.

ROLE AND MISSION

Lead the development, management and delivery of human resource strategies and programs consistent with the provisions of The Civil Service Act, responsive to general government policy and supportive of departmental and/or broad organizational goals.

OVERALL RESPONSIBILITIES

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under The Civil Service Act.
- Responsible for recruitment and selection systems, employment services, personnel policy, management development, staff training and employee assistance.
- Provides advice to the Minister Responsible on matters concerning human resource administration.
- Responsible for providing leadership and support to departments in the implementation of employment equity, internship and career development plans and programs.
- Provides centralized support and development for government-wide Human Resource Management Information Systems.
- Provides an independent, quasi-judicial appeal Board.

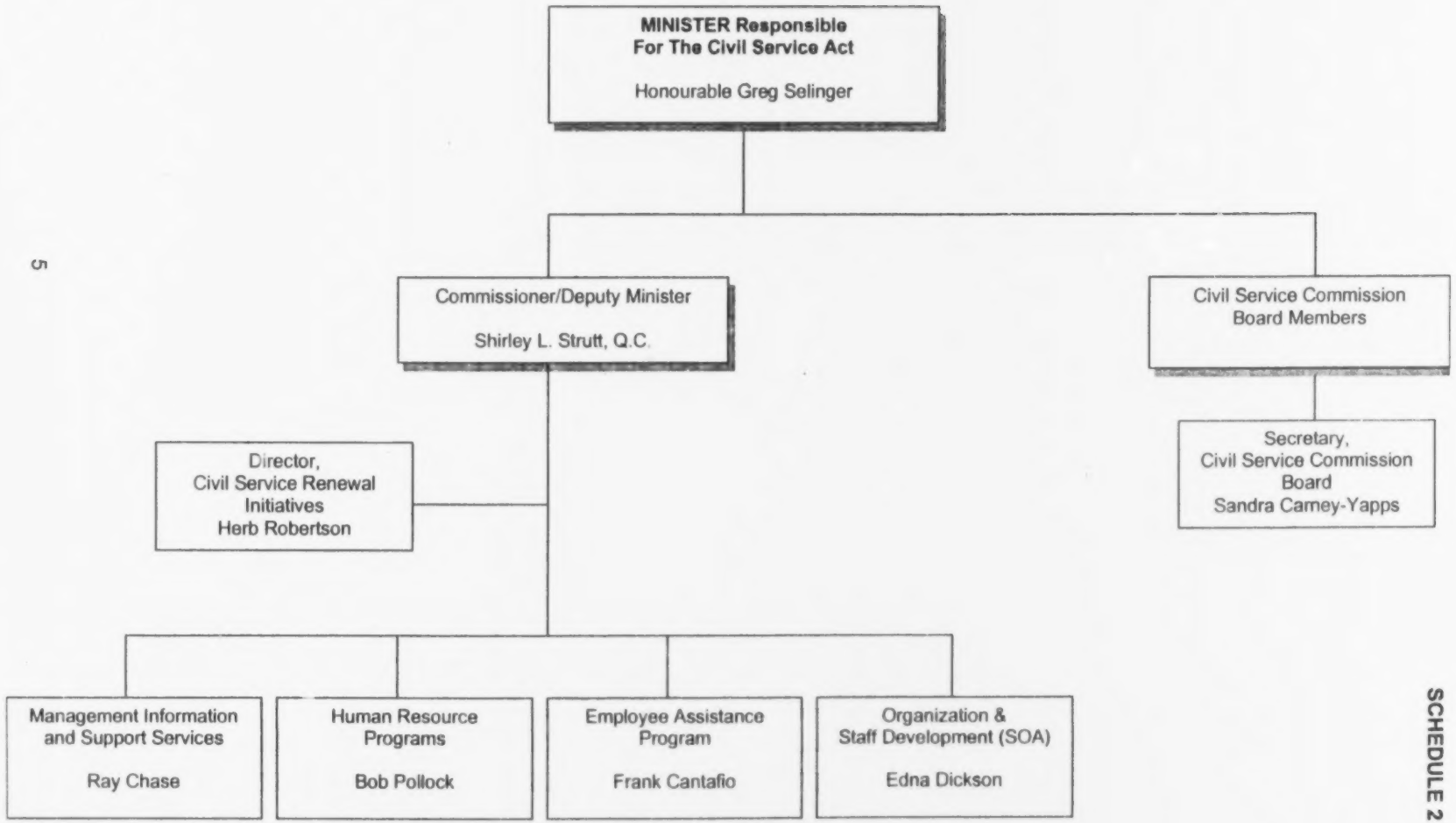
The organization of the Commission is outlined in the organizational chart on page 5. A description of the role and responsibilities of each area is included in Part 2.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

The Civil Service Act	C110

CIVIL SERVICE COMMISSION
Organization Chart
2004/2005



SCHEDULE 2

SCHEDULE 3

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SUB-APPROPRIATION

		Estimates of Expenditure 2004/2005 ($000s)	Change from 2003/2004 (%)	Estimates of Expenditure 2003/2004 ($000s)
17.1	1. Civil Service Commission			
	(a) Executive Office	**265.9**	4.6	254.2
	(b) Administrative Services	**702.0**	(7.3)	757.4
	(c) Human Resource Management Services	**1,286.1**	(3.7)	1,336.2
	(d) Employee Assistance Program	**580.9**	2.1	569.1
	(e) Internship, Equity and Employee Development Programs	**1,368.7**	(1.2)	1,385.4
	(f) Organization & Staff Development	- [1]	-	-
SUB-TOTAL		**4,203.6**	(2.3)	4,302.3
17.2	2. Amortization and Other Costs Related to Capital Assets			
	(a) Desktop Services	**19.2**	-	19.2
	(b) Amortization Expense	**40.4**	-	40.4
	(c) Interest Expense	**12.3**	78.3	6.9
TOTAL CIVIL SERVICE COMMISSION		**4,275.5**	(2.1)	4,368.8

*** Reconcillation Statement**
($000s)

Printed Estimates of Expenditure 2003/2004	4,274.0
Allocations of funds from:	
Enabling Appropriations re: 2003/04 General Salary Increase	100.8
Allocations of funds to:	
Energy, Science and Technology	(6.0)
Estimates of Expenditure 2003/04 (Adjusted)	4,368.8

[1] Organization & Staff Development functions as a special operating agency and on this basis, no funding is required in the 2004/2005 Estimates of Expenditure.

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SUB-APPROPRIATION
2004/2005

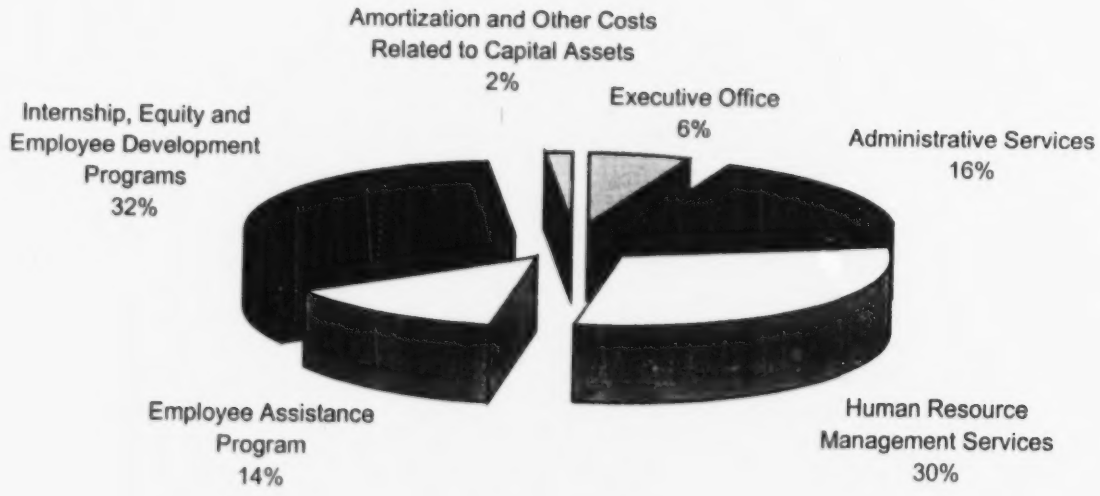


CHART 1

SCHEDULE 4

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	**ESTIMATES OF EXPENDITURE 2004/2005 $(000s)**		ESTIMATES OF EXPENDITURE 2003/2004 $(000s)	
SALARIES & EMPLOYEE BENEFITS (details on Schedules 5 and 6)		**3,288.5**		3,387.2
OTHER EXPENDITURES	**1,001.9**		1,001.9	
(Less: Recoverable from Other Appropriations)	**(86.8)**	**915.1**	(86.8)	915.1
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS				
Desktop Services & Amortization Expense	**59.6**		59.6	
Interest Expense	**12.3**	**71.9**	6.9	66.5
TOTAL		**4,275.5**		4,368.8

SCHEDULE 5

CIVIL SERVICE COMMISSION
POSITION SUMMARY
BY SUB-APPROPRIATION

RES. NO.	APPR. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2004/2005 FTEs	ESTIMATES OF EXPENDITURE 2004/2005 SALARIES $(000s)	ESTIMATES OF EXPENDITURE 2003/2004 FTEs	ESTIMATES OF EXPENDITURE 2003/2004 SALARIES $(000s)
17.1	**1.**	**Civil Service Commission**				
		(a) Executive Office	**2.00**	**206.0**	2.00	194.3
		(b) Administrative Services	**7.00**	**464.5**	8.00	519.9
		(c) Human Resource Management Services	**13.00**	**785.0**	14.50	835.1
		(d) Employee Assistance Program	**8.00**	**527.3**	8.00	515.5
		(e) Internship, Equity and Employee Development Programs	**55.00**	**1,305.7**	55.00	1,322.4
17.1		**TOTAL FOR THE CIVIL SERVICE COMMISSION**	**85.00**	**3,288.5**	87.50	3,387.2

NOTES: 1. All salary figures include employee benefits as defined in the glossary.

2. Fractional staff positions are expressed as Full Time Equivalents (FTEs).

CIVIL SERVICE COMMISSION
2004/2005 POSITION SUMMARY
BY STAFF CATEGORY

SUB-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
EXECUTIVE OFFICE	1.00	118.2	0.00	0.0	1.00	44.5	2.00	162.7
ADMINISTRATIVE SERVICES	1.00	86.9	5.00	311.0	1.00	36.0	7.00	433.9
HUMAN RESOURCE MANAGEMENT SERVICES	1.00	79.1	8.50	524.0	3.50	142.2	13.00	745.3
EMPLOYEE ASSISTANCE PROGRAM	1.00	79.1	6.00	363.6	1.00	42.7	8.00	485.4
INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS *	0.00	0.0	8.00	299.4	47.00	905.6	55.00	1,205.0
TOTAL	**4.00**	**363.3**	**27.50**	**1,498.0**	**53.50**	**1,171.0**	**85.00**	**3,032.3**

Reconciliation to Schedules 4 and 5 (Salary Costs):

Salary Costs per above	3,032.3
Employee Benefits	306.3
Pension Liability	15.4
Board Member Fees	26.9
Staff Turnover	(92.4)
Salary Costs per Schedules 4 and 5	3,288.5

Note: Fractional staff positions are expressed as Full Time Equivalents (FTEs).

* The majority of the positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

SCHEDULE 6

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY SUB-APPROPRIATION
2004/2005

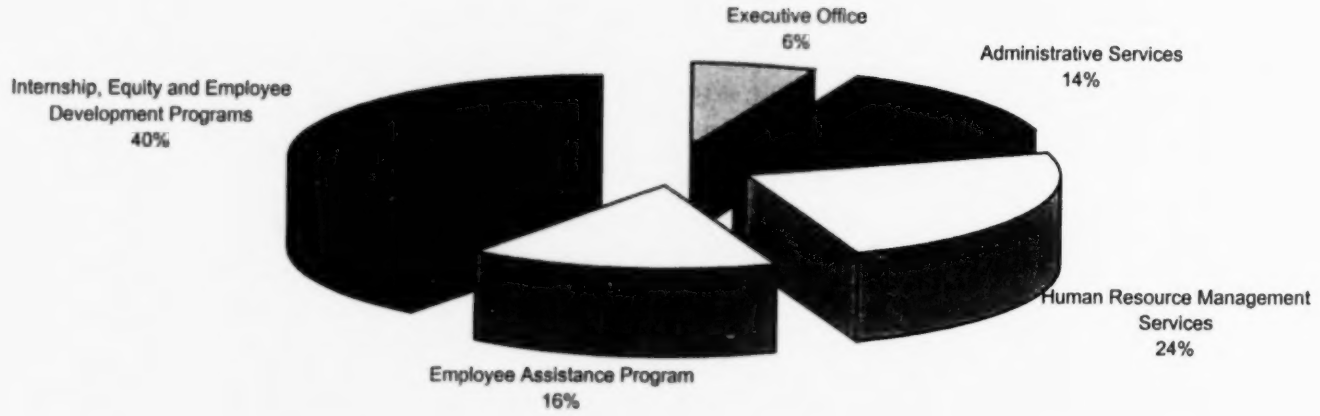


CHART 2

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS (FTEs)
BY SUB-APPROPRIATION
2004/2005

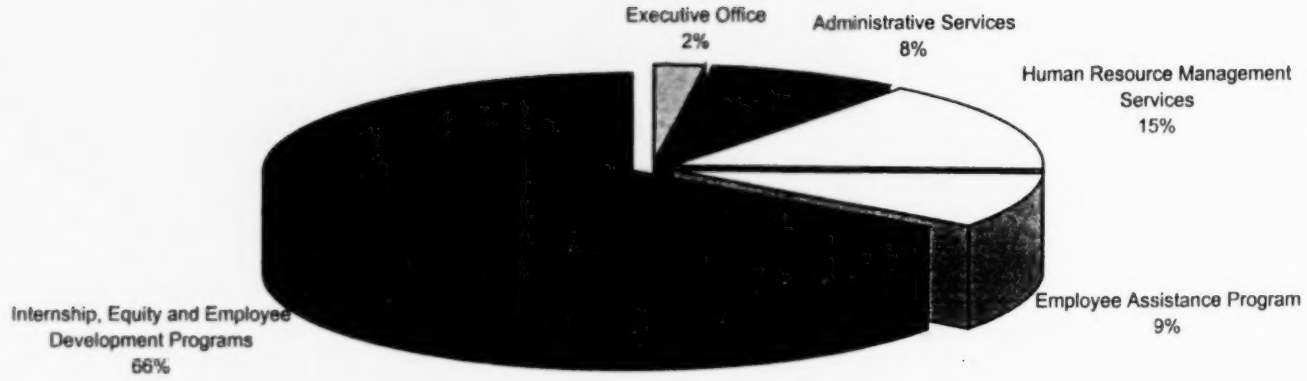


CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2004/2005 $(000s)**	Estimates of Expenditure 2003/2004 $(000s)
17.1	1.	CIVIL SERVICE COMMISSION.....	**4,203.6**	4,302.3
		- Provides centralized human resource management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act.		
		- Provides employee health and counselling services and leadership and support to departments in the implementation of employment equity plans and programs.		
		- As a quasi-judicial body, the Commission Board hears appeals under the Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration in the government.		
		(a) Executive Office	**265.9**	**254.2**
		(b) Administrative Services	**702.0**	**757.4**
		(c) Human Resource Management Services	**1,286.1**	**1,336.2**
		(d) Employee Assistance Program	**580.9**	**569.1**
		(e) Internship, Equity and Employee Development Programs	**1,368.7**	**1,385.4**
		(f) Organization & Staff Development [1]	**-**	-
			4,203.6	4,302.3

[1] Organization & Staff Development functions as a special operating agency and on this basis, no funding is required in the 2004/2005 Estimates of Expenditure.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2004/2005 $(000s)**	Estimates of Expenditure 2003/2004 $(000s)
17.1	1.	(a)	EXECUTIVE OFFICE	**265.9**	254.2
			- Provides policy and management direction, and co-ordination for the Civil Service Commission programs and advises the Government, through the Minister Responsible, on human resource management issues in government.		
			- Provides advisory, consulting and administrative services to the Civil Service Commission Board.		
			Executive Office	**265.9**	254.2

SUB-APPROPRIATION 17-1A

EXECUTIVE OFFICE

OBJECTIVES

Provides executive policy and management direction and co-ordination for Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government; provides advisory, consulting and administrative services to the Civil Service Commission Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of human resource management.

Initiates the development and formulation of government human resource policy and programs.

Co-ordinates and manages the activities of the department.

Monitors and supports the implementation of the Government's Employment Equity Program.

Participates in and supports the activities of the Civil Service Commission Board.

In cooperation with the Labour Relations Division of the Treasury Board Secretariat, maintains comprehensive regulations regarding conditions of employment and prepares an Annual Report to the Legislature.

EXPECTED RESULTS

Delivery of a comprehensive human resource management function consistent with The Civil Service Act that is responsive to government policy and supportive of departmental and organization goals.

Management of the activities of the Civil Service Commission related to the Civil Service Commission Board, including the quasi-judicial appeal function.

Ongoing monitoring and evaluation of, and support for the implementation of, employment equity across the government service.

Assistance to government with the development of human resource strategies to meet the challenges of the future public service in recruitment, training, retention and succession planning.

Ongoing review of the role of the Civil Service Commission within the government service to ensure relevant and effective support and assistance to government on human resource issues.

Review and revision of communication strategies for the programs and issues of the Civil Service Commission.

Advice and assistance to central government and departments in the recruitment, selection and appointment of senior executive staff.

SUB-APPROPRIATION 17-1A

EXECUTIVE OFFICE

	Estimates of Expenditure 2004/2005			Estimates of Expenditure 2003/2004	
	FTEs	$(000s)		FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Managerial	1.00	118.2		1.00	115.2
Administrative Support	1.00	44.5		1.00	43.4
Employee Benefits		16.4			16.0
	2.00	179.1		2.00	174.6
Board Member Fees		26.9			26.9
Less: Allowance for Staff Turnover		-	(1)		(7.2)
Total Salaries and Employee Benefits	2.00	206.0		2.00	194.3
OTHER EXPENDITURES					
Transportation		3.7			4.0
Communications		6.6			6.6
Supplies and Services		25.3			25.0
• Office Space Rental	20.2			19.9	
• Professional Fees	2.0			2.0	
• Other	3.1			3.1	
Other Operating		24.3			24.3
• Desktop Services	8.2			8.2	
• Other	16.1			16.1	
Total Other Expenditures		59.9			59.9
TOTAL SUB-APPROPRIATION		265.9			254.2

(1) Staff turnover allowance amount of ($7.2) was transferred to 17-1D-1 Employee Assistance Program.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2004/2005 $(000s)**	Estimates of Expenditure 2003/2004 $(000s)
17.1	1.	(b)	ADMINISTRATIVE SERVICES	**702.0**	757.4
			- Develops and manages government-wide personnel information policies, systems, reports and procedures in support of government human resource management activities.		
			- Provides central co-ordination of financial services to the Commission and certain aspects of Organization & Staff Development.		
			- Develops, communicates, monitors and evaluates administrative support policies, systems and procedures internal to the department and in accordance with government policies and procedures.		
			- Develops and manages policies and procedures to maintain personnel records in compliance with Government policy.		
			- Provides central co-ordination of overall office administration, records management, Freedom of Information and Protection of Privacy and Personal Health Information activities to the Commission.		
			Administrative Services	**702.0**	757.4

SUB-APPROPRIATION 17-1B

ADMINISTRATIVE SERVICES

OBJECTIVES

To contribute to the corporate management of government's human resources through the development of cost effective, client focused strategies, systems, policies, and services that meet the needs of executive government and management.

To utilize technology as a strategic tool to assist in the management of government employees. This would ensure that in addition to administrative efficiencies, management information would be created and disseminated to facilitate informed decision making.

ACTIVITY IDENTIFICATION

Participate in on-going projects and activities that support the operations of the corporate SAP Human Resource Management System.

Participate in the reengineering of certain internal Civil Service Commission computer applications.

Provide management information in support of Civil Service Commission programs and initiatives.

Develop, maintain and provide information technology support for internal computer systems, including the development of web based applications and services for both the Intranet and Internet.

Provide central budgeting activities and co-ordinate financial services for the Civil Service Commission and certain aspects of Organization & Staff Development.

Provide general administrative support services to the Civil Service Commission and certain services to Organization & Staff Development.

Maintain Commission Records Authority Schedules for Records Management purposes.

Develop, implement and monitor departmental administrative policies and procedures.

Support Freedom of Information and Protection of Privacy legislation and Personal Health Information legislation and co-ordinate responses to requests for access to information.

EXPECTED RESULTS

Continued support to the ongoing operations of the SAP Human Resource Management system and full participation in further SAP based activities such as generating corporate human resource reports as well as configuration of any new module(s) to support human resource initiatives.

Continued local management of certain aspects of the building server and desktop services for all Commission employees in the managed EDS environment.

Continued reengineering and redevelopment activities for certain internal Commission applications including web applications, for example the employee assistance program computer application

Continued support of internal operations and systems including information technology, security, financial processing and reporting, office space, records management, access to information.

Maintain liaison with other jurisdictions with a focus on Human Resource Information Technology solutions.

SUB-APPROPRIATION 17-1B

ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	86.9	1.00	84.7
Professional/Technical	5.00	311.0	6.00	365.6
Administrative Support	1.00	36.0	1.00	34.1
Employee Benefits		43.9		48.9
	7.00	477.8	8.00	533.3
Pension Liability		4.1		4.0
Less: Allowance for Staff Turnover		(17.4)		(17.4)
Total Salaries and Employee Benefits	7.00	464.5 (1)	8.00	519.9
OTHER EXPENDITURES				
Transportation		1.4		1.4
Communications		13.7		13.7
Supplies and Services		125.3		124.5
• Office Space Rental	52.6		51.8	
• Professional Fees	20.6		20.6	
• Other	52.1		52.1	
Minor Capital		30.9		30.9
Other Operating		66.2		67.0
• Desktop Services	55.1		55.1	
• Data Processing Services				
• Other	11.1		11.9	
Total Other Expenditures		237.5		237.5
TOTAL SUB-APPROPRIATION		702.0		757.4

(1) Reduction of 1.00 FTE (17RCSC040) in 2004/05

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2004/2005 $(000s)**	Estimates of Expenditure 2003/2004 $(000s)
17.1	1.	(c)	HUMAN RESOURCE MANAGEMENT SERVICES	**1,286.1**	1,336.2
			- Provide centralized support services for development, communication, monitoring and assessment of human resource management programs, policy and procedures across the government service.		
			- Co-ordinate and monitor employment equity and diversity initiatives within the government service.		
			- Support corporate human resource management, workforce renewal and program development across the government service.		
			Human Resource Management Services	**1,286.1**	1,336.2

SUB-APPROPRIATION 17-1C

HUMAN RESOURCE MANAGEMENT SERVICES

OBJECTIVES

Provide central services that ensure the development and application of policies, procedures and standards in the following program areas: Staffing, Employment Equity and Diversity, Assessment (Audit), Human Resource Programs, and Civil Service Renewal Initiatives. Co-ordinate, on behalf of the Civil Service Commission, corporate services related to Human Resource Planning and the development of the Human Resource Community; co-ordinate, on behalf of the Civil Service Commission, corporate Human Resource Policy development and ensure that these policies, procedures and services support the principles of merit, fairness and equity. Develop and manage the Management Internship Program, Executive Development Program for Women, Aboriginal Management Development Project, Aboriginal Public Administration Program, Financial Management Development Program, the Career Assistance Program for Persons with Disabilities and Career Assistance for members of Visible Minorities and Immigrants for the government service.

Develop and deliver programs and services to promote all aspects of Employment Equity and Diversity within the civil service. Co-ordinate and administer services and develop policies and procedures related to Workforce Adjustment. Support government program initiatives impacting on human resource management services including civil service renewal initiatives and human resource management information systems. Serve as an employment resource centre for civil servants, departments and the public and maintain partnerships with other jurisdictions to improve these services.

ACTIVITY IDENTIFICATION

Monitor staffing activities and practices through the staffing assessment program which covers delegated and non-delegated staffing.

Develop and refine policies and procedures relating to staffing, human resource planning and employment equity and diversity.

Co-ordinate, on behalf of the Civil Service Commission, corporate human resource policy development.

Develop and enhance staffing programs to promote workforce renewal and sustainability.

Develop and manage corporate civil service renewal initiatives.

Provide training to departmental managers and personnel practitioners in the areas of staffing, employment equity and diversity, workforce adjustment, human resource planning and human resource programs.

Develop and manage the Management Internship Program, the Aboriginal Management Development Project, the Aboriginal Public Administration Program, the Persons with Disabilities Career Assistance Program, Career Assistance for members of Visible Minorities and Immigrants and the Financial Management Development Program.

Provide support to the collective bargaining process on staffing, human resource, and workforce adjustment issues.

Provide support to the Deputy Minister Advisory Committee on Human Resources.

Provide human resource consultative services to managers.

ACTIVITY IDENTIFICATION (continued)

Develop and deliver established employment equity and diversity programs including Career Development Programs, Executive Development Program for Women and Aboriginal Development activities.

Identify barriers and issues related to employment equity and recommend program enhancements

Consult with departments on employment equity plans and strategies to achieve diversity objectives and review progress utilizing government-wide equity statistics.

Provide career counselling to target group members, maintain resumes and referral lists of potential employees and market them appropriately.

Facilitate worksite assessment and job accommodation for employees with disabilities.

Promote and maintain regular contact with outreach agencies providing consultative as well as liaison services to departments in terms of recruitment, assessment and information on and for employment equity and diversity groups.

Register and refer applicants from a computerized inventory for clerical term positions.

Co-ordinate the placement of individuals impacted by Workforce Adjustment.

Provide a range of career-management services to employees affected by Workforce Adjustment.

Develop corporate inventories and assessment tools in support of competency based human resource initiatives.

Maintain the Re-employment List, related statistics and an inventory of those seeking re-employment.

EXPECTED RESULTS

Staffing and Employment Equity Assessment Reports for delegated and non-delegated departments.

Delivery of workshops which focus attention on human resource planning, workforce adjustment, and employment equity.

Maintenance and enhancement of the corporate human resource policy manual utilizing information technology.

Ongoing management of the Executive Development Program for Women, Management Internship Program, Aboriginal Management Development Project, Aboriginal Public Administration Program, the Persons with Disabilities Career Assistance Program, Career Assistance for members of Visible Minorities and Immigrants and the Financial Management Development Program.

Ongoing review and development of policies related to staffing, human resource management, employment equity and assessment.

Co-ordination of training and development on behalf of the Human Resource Community.

EXPECTED RESULTS (continued)

Development and implementation of objectives for the Staffing Programs to address the current needs of government. Promote renewal and sustainability of the government workforce.

Provide a strategic approach to employment equity and diversity resulting in greater representation of designated target groups and enhancement of diversity within the civil service.

Development and implementation of a corporate leadership development initiative.

Development and implementation of corporate mentorship, learning, development and leadership tools and guidelines.

Maintain a central source of referral for employees on the Re-employment List, target group members and clerical term staff.

Maximize re-deployment opportunities for laid-off employees.

Enhancement of the career management skills of those on the Re-employment List and within target groups.

Develop and maintain skills inventories and assessment tools including competency based assessment.

Support enhancement and delivery of Human Resource Management Information technologies across the government service.

Support upgrades to and enhancement of the SAP HR System.

Maintain partnerships with other jurisdictions to support and enhance customer service.

Develop and support Intranet and Internet presence in conjunction with Management Information & Support Services.

SUB-APPROPRIATION 17-1C

HUMAN RESOURCE MANAGEMENT SERVICES

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	79.1	1.00	77.0
Professional/Technical	8.50	524.0	9.00	539.7
Administrative Support	3.50	142.2	4.50	177.5
Employee Benefits		75.2		80.2
	13.00	820.5	14.50	874.4
Pension Liability		7.5		3.7
Less: Allowance for Staff Turnover		(43.0)		(43.0)
Total Salaries and Employee Benefits	13.00	785.0 (1)	14.50	835.1
OTHER EXPENDITURES				
Transportation		2.4		4.0
Communications		30.2		30.2
Supplies and Services		397.5		395.9
• Office Space Rental	104.7		103.1	
• Professional Fees	268.7		268.7	
• Other	24.1		24.1	
Minor Capital		4.0		4.0
Other Operating		67.0		67.0
• Desktop Services	45.8		45.8	
• Other	21.2		21.2	
Total Other Expenditures		501.1		501.1
TOTAL SUB-APPROPRIATION		1,286.1		1,336.2

(1) Reduction of 1.50 FTE's in 2004/05 – (.50 FTE -17RCSC068 and 1.00 FTE - 17RCSC069)

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2004/2005 $(000s)**	Estimates of Expenditure 2003/2004 $(000s)
17.1	1.	(d)	EMPLOYEE ASSISTANCE PROGRAM	**580.9**	569.1
			- Provides confidential counselling services to employees and family members in order to resolve personal, marital, family, and work related problems, which have the potential to adversely affect quality of life and work performance.		
			- Provides specialized services to manage and resolve the effects of trauma, interpersonal conflict, poor team functioning and other behaviour concerns arising in the workplace.		
			- Provides resource and consultative services on the development of protocol and policy pertaining to human behaviour/employee health in the workplace.		
			Employee Assistance Program	**580.9**	569.1

SUB-APPROPRIATION 17-1D

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVES

To assist employees and organizations in the resolution of problems of a personal or interpersonal nature, thereby deterring high costs associated with absenteeism, illness and poor morale.

ACTIVITY IDENTIFICATION

Assesses the nature of the problem being experienced by the employee/organization and suggests options designed to resolve the difficulty.

Direct contact with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Conducts critical incident stress debriefing of staff traumatized by critical incidents (e.g. hostage takings, assaults on staff, attempted suicides, or sudden death of an employee); consultation and advice to the organization affected by trauma.

Provides a Sexual Harassment Information Line and counselling to respond to requests for information or consultation regarding sexual harassment in the workplace.

Provides coaching, consultation and mediation of interpersonal conflicts in the workplace.

Acts as a primary source of expertise on human behaviour in the workplace through various levels of consultation to other corporate resources.

Promotes awareness of EAP services offered to employees through posters, written articles, pamphlets, and presentations across government departments.

EXPECTED RESULTS

The assistance provided to employees is geared towards resolving a range of personal and job related problems, thereby promoting the well-being and improved work performance of the employee.

The Program expects to maintain the past results of approximately 3500 - 4000 employee contacts per annum. These contacts occur through counselling, consultation, debriefing, mediation and work group intervention.

Specific activities will be identified in order to promote accessibility of EAP services. Specific outreach activities will be implemented to promote accessibility of EAP services to Aboriginal employees.

SUB-APPROPRIATION 17-1D

EMPLOYEE ASSISTANCE PROGRAM

	Estimates of Expenditure 2004/2005			Estimates of Expenditure 2003/2004	
	FTEs	$(000s)		FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Managerial	1.00	79.1		1.00	77.0
Professional/Technical	6.00	363.6		6.00	352.9
Administrative Support	1.00	42.7		1.00	41.6
Employee Benefits		49.0			47.7
	8.00	534.4		8.00	519.2
Pension Liability		3.8	(1)		-
Less: Allowance for Staff Turnover		(10.9)	(2)		(3.7)
Total Salaries and Employee Benefits	8.00	527.3		8.00	515.5
OTHER EXPENDITURES					
Transportation		28.0			30.0
Communications		10.4			10.4
Supplies and Services		54.0			52.0
• Office Space Rental	46.0			44.0	
• Professional Fees	3.0			3.0	
• Other	5.0			5.0	
Other Operating		48.0			48.0
• Desktop Services	24.8			24.8	
• Other	23.2			23.2	
Total Other Expenditures		140.4			140.4
TOTAL EXPENDITURES		667.7			655.9
Less: Recoverable from Other Appropriations		(86.8)			(86.8)
TOTAL SUB-APPROPRIATION		580.9			569.1

(1) Introduction of Pension Liability in 2004/05.

(2) Staff turnover allowance increased from ($3.7) to ($10.9) in 2004/05. Amount of ($7.2) was transferred from 17-1A-1 Executive Office to 17-1D-1 Employee Assistance Program.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2004/2005 $(000s)**	Estimates of Expenditure 2003/2004 $(000s)
17.1	1.	(e)	INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS	**1,368.7**	1,368.4
			- Develops and manages corporate programs in support of government internship, equity and diversity and career development initiatives.		
			- Establishes and promotes corporate Internship Programs to recruit and develop a representative cadre of corporate government managers.		
			- Develops and manages corporate Career development programs in support of Government equity and diversity goals.		
			- Provides specialized development and support programs to recruit and develop a representative government service.		
			Internship, Equity and Employee Development Programs	**1,368.7**	1,368.4

SUB-APPROPRIATION 17-1E

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS

OBJECTIVES

To provide corporate programs in support of government internship, equity and employee development programs.

ACTIVITY IDENTIFICATION

Manage a corporate Internship Program to recruit and develop a representative cadre of corporate government managers.

Develop and manage career development programs in support of government equity and diversity goals.

EXPECTED RESULTS

Management development and career development programs, which attract and develop a representative and sustainable cadre of managers for the government service.

Specialized development and support programs to recruit and develop a representative government service.

Specialized development and support programs for Aboriginal people, persons with disabilities and visible minorities and immigrants.

SUB-APPROPRIATION 17-1E

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS

	Estimates of Expenditure 2004/2005			Estimates of Expenditure 2003/2004	
	FTEs	$(000s)		FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Professional/Technical	8.00	299.4		8.00	293.8
Administrative Support	47.00	905.6	(1)	47.00	926.5
Employee Benefits		121.8			123.2
	55.00	1,326.8		55.00	1,343.5
Less: Allowance for Staff Turnover		(21.1)			(21.1)
Total Salaries and Employee Benefits	55.00	1,305.7		55.00	1,322.4
OTHER EXPENDITURES					
Supplies and Services		63.0			63.0
Total Other Expenditures		63.0			63.0
TOTAL SUB-APPROPRIATION		1,368.7			1,385.4

(1) The majority of the positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2004/2005 $(000s)**	Estimates of Expenditure 2003/2004 $(000s)
17.2	2.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**71.9**	66.5
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Hardware and Transition	**7.4**	7.4
		(2) Amortization Expense - Enterprise Software	**-**	-
		(3) Enterprise System Software	**11.8**	11.8
		Subtotal (a)	**19.2**	19.2
		(b) Amortization Expense	**40.4**	40.4
		(c) Interest Expense	**12.3**	6.9
			71.9	66.5

PART 3

HISTORICAL INFORMATION

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY SUB-APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2005

SUB-APPROPRIATION	ACTUAL EXPENDITURES						ADJUSTED VOTE		PRINTED ESTIMATES	
	2000/2001		2001/2002		2002/2003		2003/2004		2004/2005	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
Executive Office	2.00	247.5	2.00	359.3	2.00	265.5	2.00	254.2	**2.00**	**265.9**
Administrative Services	12.00	681.7	10.00	612.4	8.00	628.1	8.00	757.4	**7.00**	**702.0**
Human Resource Management Services	23.00	1,207.7	22.50	1,180.0	14.50	1,258.5	14.50	1,336.2	**13.00**	**1,286.1**
Employee Assistance Program	7.00	236.9	8.00	460.0	8.00	483.8	8.00	569.1	**8.00**	**580.9**
Internship, Equity and Employee Development Programs	24.00	677.6	31.00	826.1	39.00	982.6	55.00	1,385.4	**55.00**	**1,368.7**
SUB-TOTAL	68.00	3,051.4	73.50	3,437.8	71.50	3,618.5	87.50	4,302.3	**85.00**	**4,203.6**
Amortization and Other Costs Related to Capital Assets	-	97.7	-	97.1	-	92.2	-	66.5	-	**71.9**
TOTAL	**68.00**	**3,149.1**	**73.50**	**3,534.9**	**71.50**	**3,710.7**	**87.50**	**4,368.8**	**85.00**	**4,275.5**

SCHEDULE 7

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION

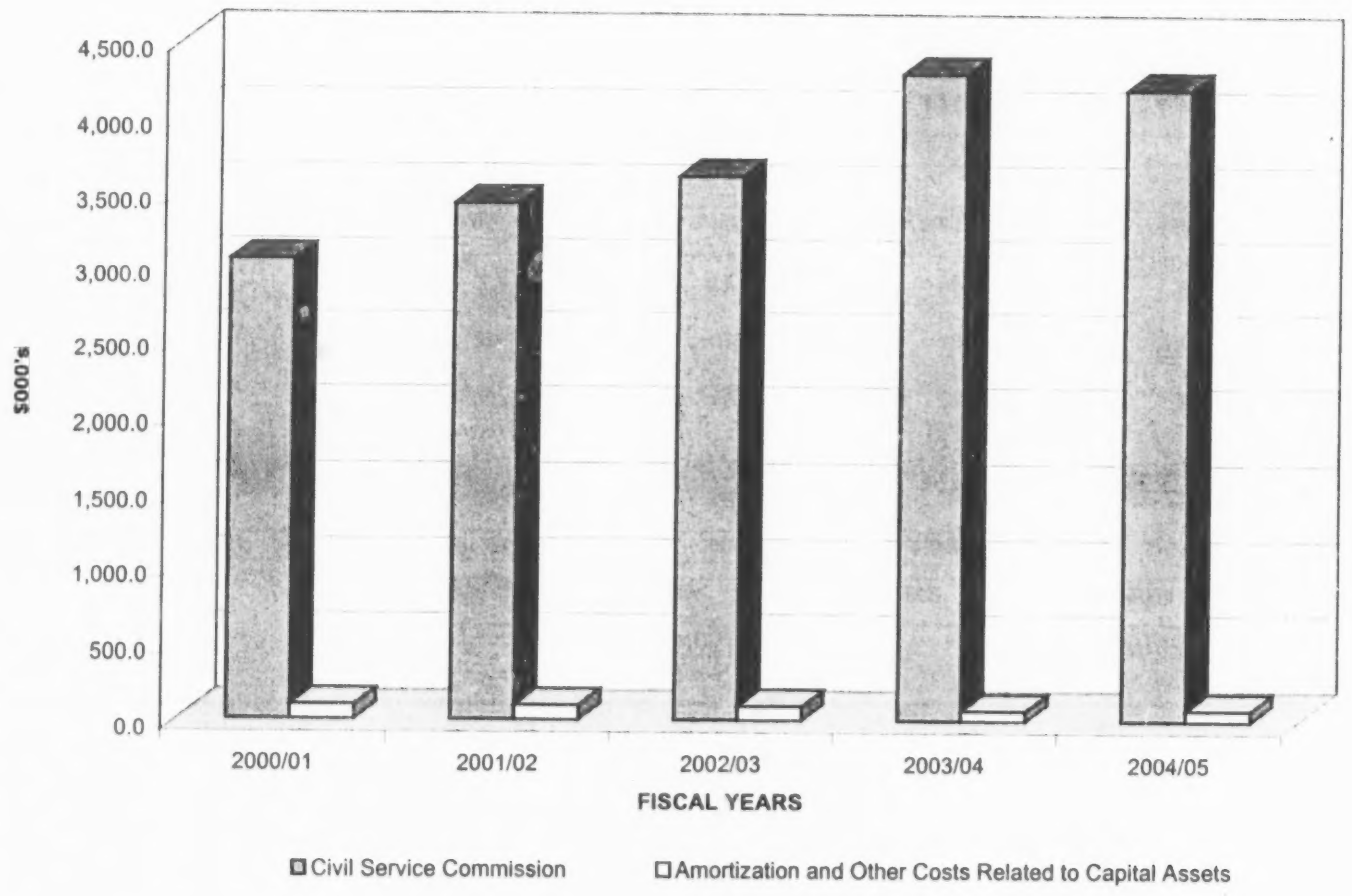
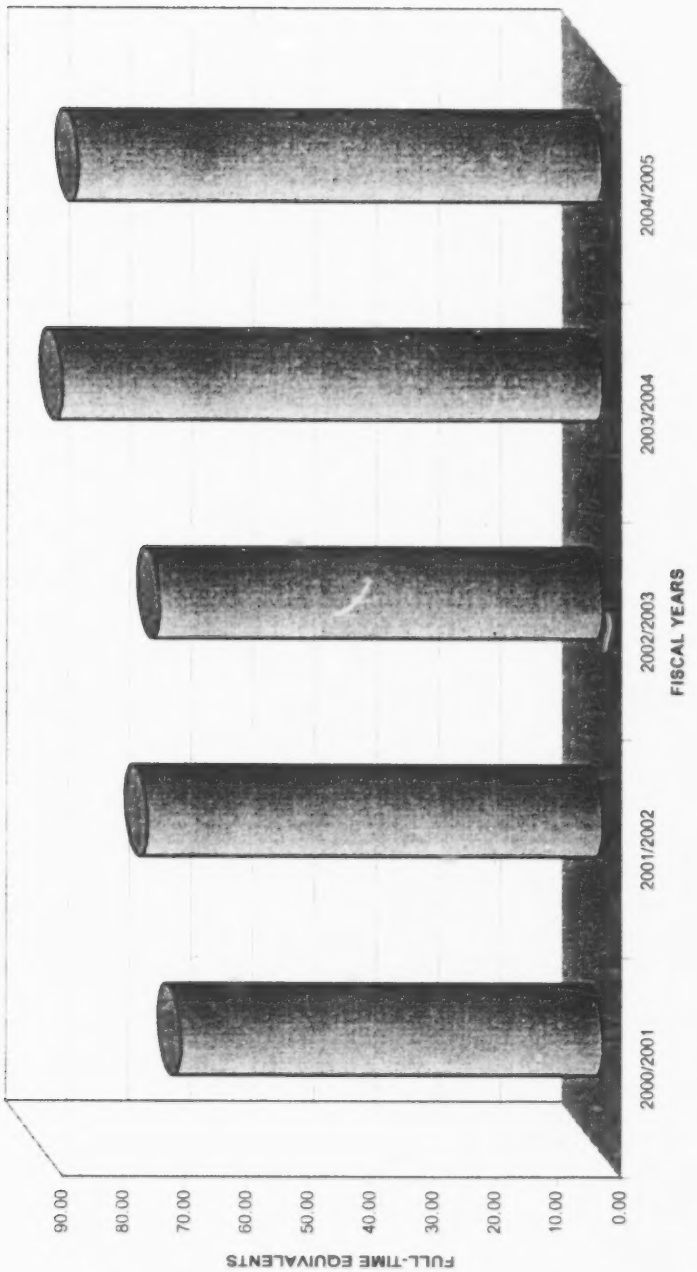


CHART 4

CHART 5

CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY



PART 4

SPECIAL OPERATING AGENCY

ORGANIZATION & STAFF DEVELOPMENT (OSD)

BACKGROUND

Programs and policies supporting government-wide (corporate) development and the management of civil servants originate under the provisions from The Civil Service Act and from government direction. These programs and policies are implemented under the mandate of the Civil Service Commission.

Since 1970, OSD has assisted the Commission, government departments and outside organizations with the implementation of effective human resource practices.

PURPOSE

OSD provides consulting and training services to support the implementation of government-wide human resource policies and priorities.

The agency assists employees and their managers to solve organization problems, to improve service effectiveness and to help realize the human potential that exists within organizations.

COMMITMENT

OSD believes that its consulting and training services contribute positively to improving individual and organization effectiveness in the Manitoba Government and in those other organizations who access our services.

OSD is committed to representing three principles in whatever the agency does.

1. The needs of those who use our service are our concern.

   This means we act with the courage necessary to understand our clients and to provide them with real help for real problems.

2. We treat others as friends, no differently than we treat ourselves.

   This means we strive to make every contact an experience that benefits our clients, makes them better off for knowing us and leaves them a little wiser.

3. Our work is important work.

   This means that we serve to the best of our ability. We respect the privilege of helping Manitobans and those who represent them.

OBJECTIVES

The goal for 2004/2005 is to continue to solidify the agency position as a significant supplier of consulting and training services.

Objectives for 2004/2005 are:

- To further design, develop and sell complete training packages.
- To continue to promote agency services to rural Manitoba.
- To introduce, support and provide training resources for the Renewal Initiative of the Commission.
- To continue to develop partnerships for post-secondary accreditation for selected workshops.

PERFORMANCE MEASURES

The OSD performance framework reflects three influences:

1. The service principles of the Organization for Economic Cooperation and Development (OECD) model of responsive government (principles consistent with the commitment of the agency).
2. Relevant criteria from the attributes recommended by the Canadian Comprehensive Audit Foundation (CCAF).
3. Recommendations from the OSD 1997 Effectiveness Evaluation.

Type of Measurement	Input Demand for Service	Activity Number of Activities Undertaken	Output Clients Satisfied	Outcome Commitments Met/Client Acceptance
Measure	new consulting service users	# of corporate workshops & projects	workshop feedback	workshop refunds
Target	30% of previous year	115	more than a 3.5 rating out of 5	less than 1%
Measure	repeat consulting service users	# of departmental/public sector workshops & projects	objectives completed	consulting project refunds
Target	30% of previous year	250	2	less than 1%
Measure				Net Retained Earnings
Target				$1.7

ORGANIZATION & STAFF DEVELOPMENT
Projected Financial Statement

Balance Sheet
March 31, 2003 – March 31, 2007

	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006	March 31, 2007
ASSETS					
Cash & Short Term Investments	440.0	354.1	369.8	348.2	326.6
Accounts Receivable	107.7	111.6	106.5	96.6	86.5
Inventory	8.5	6.8	5.0	15.0	15.0
Prepaid Expenses	-	-	-	-	-
	556.2	472.5	481.3	459.8	428.1
Pension Investments	-	-	-	-	-
Severance Receivable	39.5	39.5	39.5	39.5	39.5
Capital Assets	8.7	8.3	7.9	8.2	8.9
TOTAL ASSETS	**604.4**	**520.3**	**528.7**	**507.5**	**476.5**
LIABILITIES					
Accounts Payable	157.9	42.1	50.0	50.0	50.0
Accrued Liabilities	17.9	31.4	28.6	32.0	28.0
	175.8	73.5	78.6	82.0	78.0
Severance Liability	56.2	57.0	58.6	55.7	56.8
Pension Liability	-	-	-	-	-
TOTAL LIABILITIES	**232.0**	**130.5**	**137.2**	**137.7**	**134.8**
EQUITY					
Opening Retained Earnings	382.3	372.4	389.8	391.5	369.8
Income	(9.9)	17.4	1.7	(21.7)	(28.1)
TOTAL EQUITY	**372.4**	**389.8**	**391.5**	**369.8**	**341.7**
TOTAL LIABILITIES & EQUITY	**604.4**	**520.3**	**528.7**	**507.5**	**476.5**

ORGANIZATION & STAFF DEVELOPMENT
Projected Financial Statement

Income Statement
As at March 31, 2004

	March 31, 2004	March 31, 2005	March 31, 2006	March 31, 2007
REVENUES				
Consulting and Training	1,122.0	1,190.0	1,207.9	1,226.0
Interest	8.0	7.1	7.2	7.3
	1,130.0	1,197.1	1,215.1	1,233.3
EXPENDITURES				
Professional Fees	375.0	360.0	416.3	431.8
Salaries	387.8	465.2	470.0	472.9
Benefits	70.5	84.5	85.4	85.9
Books & Course Material	35.2	38.0	38.8	41.9
Rentals	7.2	15.0	15.3	15.6
Food & Beverage	51.0	49.0	39.8	40.1
Transportation	22.4	24.0	24.5	25.0
Occupancy Costs	16.0	17.5	17.9	18.2
Accommodations	28.9	47.6	39.8	39.6
Communications	17.7	17.0	17.3	17.7
Desktop	36.5	38.0	31.8	32.5
Office Supplies	10.3	8.0	8.1	8.3
Marketing	11.4	18.0	18.4	18.7
Professional Development	7.4	8.5	8.7	8.8
Amortization	3.5	2.1	1.7	1.3
Bad Debt Expense	28.7	-	-	-
Other	3.1	3.0	3.0	3.1
	1,112.6	1,195.4	1,236.8	1,261.4
NET INCOME	**17.4**	**1.7**	**(21.7)**	**(28.1)**

ORGANIZATION & STAFF DEVELOPMENT
Projected Financial Statement

Changes in Financial Position
March 31, 2004– March 31, 2007

	March 31, 2004	March 31, 2005	March 31, 2006	March 31, 2007
OPERATING ACTIVITIES				
Net Income (Loss)	17.4	1.7	(21.7)	(28.1)
Amortization	3.5	2.1	1.7	1.3
Pension & Severance	-	-	-	-
Net change in non-cash working capital balances	(104.8)	13.9	0.4	7.2
Cash generated from (used in) operations	(83.9)	17.7	(19.6)	(19.6)
INVESTING ACTIVITIES				
Pension Investments	-	-	-	-
Capital Asset Additions	(2.0)	(2.0)	(2.0)	(2.0)
Net Change in Cash	(85.9)	15.7	(21.6)	(21.6)
Cash & Investments – Beginning of Period	**440.0**	**354.1**	**369.8**	**348.2**
Cash & Investments – End of Period	**354.1**	**369.8**	**348.2**	**326.6**

Assumptions and Notes to Financial Statements

1. The financial projections are prepared in accordance with generally accepted accounting principles. These future-oriented financial statements reflect planned course of action for the period covered and were prepared using asummptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

2. Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60 and 90-day notes.

3. Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 23 weeks of pay. The retiree must have nine or more years of service to be eligible for this severance. The projections include a provision for future severance costs. Accounts receivable includes an amount from the Province of Manitoba equal to OSD severance liability at March 31, 1998.

4. As at March 31, 2001, the Province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

5. Computers are amortized on a straight-line basis over five years. Furniture amortized on a declining balance basis at a 20% rate. Capital expenditures are budgeted at $2,000 per annum.

6. The Salaries and Benefits projections include merit increments, an annual increase of 3% and benefit costs of 18.17% for 2004/2005. All variable costs are set as a fixed percent of revenues based upon past experience.

7. Revenues are estimated to grow by 1.5% annually, while fixed costs are assumed to grow by 2% annually.

PART 5

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

COST ELEMENT GROUP	COMPONENTS
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan, the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
Legislative Assembly Management Committee
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.